	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
i	nsuring that the	e cultural resou	Arts is committe rces of the state to various art org	are made avail	able to all. The	e Commission pr	rovides
Y 2001 Orig	inal Appropri	ation					
3.00 FY 20	001 Original Ap	propriation: HB	765				
General	6.00	281,400	219,300	5,500	445,000	0	951,200
Federal	5.00	232,200	127,500	0,500	183,000	0	542,700
Other	0.00	0	54,500	0	16,200	0	70,700
Total	11.00	513,600	401,300	5,500	644,200		1,564,600
ppropriatio	n Adjustment	S					
celeb		sales and relate	authority for rece ed income were a g workshop. 47,500				
Total	0.00		47,500			<u>0</u>	47,500
General Federal	oyer share of P 0.00 0.00	(8,100) (5,700)	0	0	0	0	(5,70
General Federal <b>Total</b>	0.00 0.00 <b>0.00</b>	(8,100) (5,700) (13,800)	0	0	0	0	(5,700
General Federal <b>Total</b>	0.00 0.00 0.00	(8,100) (5,700) (13,800)	0 0 0	0 0 0	0 0 0	0	(5,700)
General Federal <b>Total</b>	0.00 0.00 0.00 0.00 al Appropriation	(8,100) (5,700) (13,800) On 273,300	0 0 0 0	0	0 0 0 445,000	0	(5,700) (13,800) 943,100
General Federal Total  Y 2001 Total General Federal	0.00 0.00 0.00	(8,100) (5,700) (13,800) on 273,300 226,500	0 0 0 0 219,300 127,500	0 0 <b>0</b> 5,500	0 0 0 445,000 183,000	0 0 0	(5,70) (13,80) 943,10) 537,000
General Federal Total  Y 2001 Total General Federal Other	0.00 0.00 0.00 al Appropriatio 6.00 5.00 0.00	(8,100) (5,700) (13,800) On 273,300 226,500 0	219,300 127,500 102,000	5,500 0	0 0 0 445,000 183,000 16,200	0 0 0	(5,70) (13,80) 943,10) 537,00) 118,20)
General Federal Total  Y 2001 Total General Federal	0.00 0.00 0.00 0.00 al Appropriation 6.00 5.00	(8,100) (5,700) (13,800) on 273,300 226,500	0 0 0 0 219,300 127,500	0 0 <b>0</b> 5,500	0 0 0 445,000 183,000	0 0 0	(5,70 (13,80 943,10 537,00 118,20
General Federal Total  Y 2001 Total General Federal Other Total  xpenditure	0.00 0.00 0.00 0.00 Al Appropriation 6.00 5.00 0.00 11.00 Adjustments	(8,100) (5,700) (13,800) On 273,300 226,500 0 499,800	219,300 127,500 102,000 448,800	5,500 0 5,500	0 0 0 445,000 183,000 16,200 644,200	0 0 0	(5,700) (13,800) 943,100 537,000 118,200
General Federal Total  Y 2001 Total General Federal Other Total  xpenditure	0.00 0.00 0.00 0.00 Al Appropriation 6.00 5.00 0.00 11.00 Adjustments	(8,100) (5,700) (13,800) On 273,300 226,500 0 499,800	219,300 127,500 102,000	5,500 0 5,500	0 0 0 445,000 183,000 16,200 644,200	0 0 0	(8,100 (5,700 (13,800 943,100 537,000 118,200 1,598,300
General Federal Total  Y 2001 Total General Federal Other Total  xpenditure	0.00 0.00 0.00 0.00 Al Appropriation 6.00 5.00 0.00 11.00 Adjustments	(8,100) (5,700) (13,800) On 273,300 226,500 0 499,800	219,300 127,500 102,000 448,800	5,500 0 5,500	0 0 0 445,000 183,000 16,200 644,200	0 0 0	(5,70) (13,80) 943,10) 537,00) 118,20) 1,598,30)
General Federal Total  Y 2001 Total General Federal Other Total  xpenditure 6.31 Reve	0.00 0.00 0.00 0.00 1 Appropriation 6.00 5.00 0.00 11.00 Adjustments	(8,100) (5,700) (13,800) On 273,300 226,500 0 499,800	0 0 0 219,300 127,500 102,000 448,800 able spending au	5,500 0 5,500	0 0 0 445,000 183,000 16,200 644,200	0 0 0	(5,70) (13,80) 943,10) 537,00) 118,20) 1,598,30)
General Federal Total  Y 2001 Total General Federal Other Total  xpenditure 6.31 Reve	0.00 0.00 0.00 0.00 0.00 0.00 0.00 11.00  Adjustments 0.00 0.00 0.00 0.00 0.00 0.00	(8,100) (5,700) (13,800) On 273,300 226,500 0 499,800 ts: Non-cogniza	0 0 0 219,300 127,500 102,000 448,800 able spending au	5,500 0 5,500 0 5,500 othority for feder	0 0 0 445,000 183,000 16,200 644,200 ral grant.	0 0 0 0 0 0 0	943,100 537,000 118,200 1,598,300
General Federal Total  Y 2001 Total General Federal Other Total  xpenditure 6.31 Reve Federal Total  6.32 FTP 6	0.00 0.00 0.00 0.00 0.00 0.00 0.00 11.00  Adjustments 0.00 0.00 0.00 0.00 0.00 0.00	(8,100) (5,700) (13,800) On 273,300 226,500 0 499,800 ts: Non-cogniza	0 0 0 219,300 127,500 102,000 448,800 able spending au 15,400 15,400	5,500 0 5,500 0 5,500 othority for feder	0 0 0 445,000 183,000 16,200 644,200 ral grant.	0 0 0 0 0 0 0	(5,700 (13,800 943,100 537,000 118,200 1,598,300 15,400
General Federal Total  Y 2001 Total General Federal Other Total  Expenditure 6.31 Reve Federal Total  6.32 FTP 6 Awar	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,100) (5,700) (13,800) On 273,300 226,500 0 499,800 ts: Non-cogniza	0 0 0 219,300 127,500 102,000 448,800 able spending au 15,400 15,400	5,500 0 5,500 0 5,500 othority for feder	0 0 0 445,000 183,000 16,200 644,200 ral grant.	0 0 0 0 0 0 0	943,100 537,000 118,200 1,598,300 15,400 vernor's Arts
General Federal Total  Y 2001 Total General Federal Other Total  xpenditure 6.31 Reve Federal Total 6.32 FTP o Awar Other Total 6.41 Object	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,100) (5,700) (13,800)  0 273,300 226,500 0 499,800  ts: Non-cogniza 0 0 ment: Non-cogn	0 0 0 219,300 127,500 102,000 448,800 able spending au 15,400 15,400	5,500 0 5,500 0 5,500 0 0 0 0 0 authority for feder 0 0 authority grante	0 0 0 445,000 183,000 16,200 644,200 ral grant. 0 0 ed for costs ass	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(5,70) (13,80) 943,10) 537,00) 118,20) 1,598,30) 15,40) vernor's Arts 25,00) 25,00)
General Federal Total  Y 2001 Total General Federal Other Total  xpenditure 6.31 Reve Federal Total 6.32 FTP o Awar Other Total 6.41 Object	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,100) (5,700) (13,800)  0 273,300 226,500 0 499,800  ts: Non-cogniza 0 0 ment: Non-cogn	219,300 127,500 102,000 448,800  able spending au 15,400 15,400 nizable spending 25,000 25,000 r from Personnel	5,500 0 5,500 0 5,500 0 0 0 0 0 authority for feder 0 0 authority grante	0 0 0 445,000 183,000 16,200 644,200 ral grant. 0 0 ed for costs ass	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(5,700 (13,800) 943,100 537,000 118,200 1,598,300 15,400 vernor's Arts 25,000 25,000
General Federal Total  Y 2001 Total General Federal Other Total  Xpenditure 6.31 Reve Federal Total 6.32 FTP 6 Awar Other Total 6.41 Object paym devel	0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 1.00 0	(8,100) (5,700) (13,800)  273,300 226,500 0 499,800  ts: Non-cognization of the company of the c	219,300 127,500 102,000 448,800 able spending au 15,400 15,400 nizable spending 25,000 25,000 r from Personnel	5,500 0 5,500 0 5,500 0 authority for feder 0 0 costs to Operate chnical support	0 0 0 445,000 183,000 16,200 644,200  ral grant.  0 0 oting Expenditut to artists and	0 0 0 0 0 0 0 0 0 0 0 0 0 cociated with Government of the companizations, possible constants of the companizations of the companization of the compan	(5,70 (13,80 943,10 537,00 118,20 1,598,30 15,40 vernor's Arts 25,00 25,00 /Benefit rofessional

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2001 Estim	nated Expen	ditures					
General	6.00	247,300	245,300	5,500	445,000	0	943,100
Federal	5.00	207,300	145,100	0	200,000	0	552,400
Other	0.00	0	127,000	0	16,200	0	143,200
Total	11.00	454,600	517,400	5,500	661,200	0	1,638,700
Base Adjustm	ents						
8.21 Object	Transfers: Re	estore Object C	ode transfers bet	ore Base (see	D.U. 6.41).		
General	0.00	26,000	(26,000)	0	0	0	(
Federal	0.00	19,200	(2,200)	0	(17,000)	0	(
Total	0.00	45,200	(28,200)	0	(17,000)	0	(
		ne Expenditure: ect were one-ti 0	s: Non-cognizablo me. (4,500)	e federal leade (5,500)	ership grant, Car (40,000)	oital Outlay and	Governor's (50,000
Federal	0.00	0	(15,400)	0	0	0	(15,400
Other	0.00	0	(72,500)	0	0	0	(72,500
Total	0.00	0	(92,400)	(5,500)	(40,000)	0	(137,90
			d as a result of the red to the agency 0 0			g and temporary  0  0	8,100
rate re General	duction in DU 0.00	4.42 are restor 8,100	red to the agency 0	Personnel Co	ost base.	0	8,100 5,700
rate re General Federal	duction in DU 0.00 0.00	4.42 are restor 8,100 5,700	red to the agency 0 0	Personnel Co 0 0	ost base.	0	8,100 5,700
rate re General Federal <b>Total</b>	duction in DU 0.00 0.00	4.42 are restor 8,100 5,700	red to the agency 0 0	Personnel Co 0 0	ost base.	0	8,100 5,700 <b>13,800</b>
rate re General Federal Total FY 2002 Base	0.00 0.00 0.00 0.00	4.42 are restorment   8,100 5,700 13,800	red to the agency 0 0 0 0	Personnel Co	ost base.  0 0 0	0 0 0	8,100 5,700 <b>13,800</b> 901,200
rate re General Federal Total  FY 2002 Base General	0.00 0.00 0.00 0.00 6.00	4.42 are restored 8,100 5,700 13,800 281,400	red to the agency 0 0 0 0 214,800	0 0 0 0	ost base.  0 0 0 0 405,000	0 0 0	8,100 5,700 <b>13,800</b> 901,200 542,700
rate re General Federal Total  FY 2002 Base General Federal	0.00 0.00 0.00 0.00 6.00 5.00	4.42 are restored 8,100 5,700 13,800 281,400 232,200	red to the agency 0 0 0 0 214,800 127,500	0 0 0 0 0	0 0 0 0 405,000 183,000	0 0 0	901,200 542,700
rate re General Federal Total  FY 2002 Base General Federal Other	6.00 5.00 0.00 11.00	4.42 are restored 8,100 5,700 13,800 281,400 232,200 0	214,800 127,500 54,500	0 0 0 0	9 to base.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	901,200 542,700 1,514,600
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Change	6.00 5.00 0.00 11.00 11.00	4.42 are restored 8,100 5,700 13,800 281,400 232,200 0 513,600 costs: Changes	214,800 127,500 54,500	Personnel Co  0  0  0  0  0  0  0  0  ceffect the increase.	405,000 183,000 16,200 604,200	0 0 0 0 0 0	901,200 542,700 1,514,600
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Change	6.00 5.00 0.00 11.00 11.00	4.42 are restored 8,100 5,700 13,800 281,400 232,200 0 513,600 costs: Changes	214,800 127,500 54,500 396,800	Personnel Co  0  0  0  0  0  0  0  0  ceffect the increase.	405,000 183,000 16,200 604,200	0 0 0 0 0 0	8,100 5,700 <b>13,800</b> 901,200 542,700 70,700 <b>1,514,600</b> and reduced
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang	6.00 6.00 0.00 11.00 0.00 6.00 11.00 0.00 11.00	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance	214,800 127,500 54,500 396,800 in benefit costs rand retirement retirement costs rand retirement re	Personnel Co  0  0  0  0  0  0  ceflect the increontributions.	0 0 0 0 405,000 183,000 16,200 604,200 eased cost for h	0 0 0 0 0 0 0	8,100 5,700 13,800 901,200 542,700 70,700 1,514,600 and reduced
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang costs of	6.00 6.00 5.00 0.00 11.00 11.00 10.00 10.00	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance 3,200	214,800 127,500 54,500 396,800 in benefit costs rand retirement re	Personnel Co  0  0  0  0  0  0  0  ceflect the increontributions.	0 0 0 0 405,000 183,000 16,200 604,200	0 0 0 0 0 0 0 ealth insurance	8,100 5,700 13,800 901,200 542,700 70,700 1,514,600 and reduced
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang costs of General Federal Total  Total	6.00 6.00 0.00 0.00 11.00 0.00 11.00 0.00 0.00 0.00 0.00 0.00	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance  3,200  2,300  5,500	214,800 127,500 54,500 396,800 in benefit costs rand retirement re	Personnel Co  0  0  0  0  0  0  0  ceflect the increontributions.	0 0 0 0 405,000 183,000 16,200 604,200 eased cost for h	0 0 0 0 0 0 0 ealth insurance	8,100 5,700 13,800 901,200 542,700 70,700 1,514,600 and reduced
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang costs of General Federal Total  Total	6.00 6.00 0.00 0.00 11.00 0.00 11.00 0.00 0.00 0.00 0.00 0.00	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance  3,200  2,300  5,500	214,800 127,500 54,500 396,800  in benefit costs rand retirement costs rand of the costs rand retirement retir	Personnel Co  0  0  0  0  0  0  0  ceflect the increontributions.	0 0 0 0 405,000 183,000 16,200 604,200 eased cost for h	0 0 0 0 0 0 0 ealth insurance	8,100 5,700 13,800 901,200 542,700 70,700 1,514,600 and reduced 3,200 2,300 5,500
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang costs of General Federal Total  Total  10.21 General	6.00 5.00 0.00 11.00  atenance ge in Benefit Cor unemployn 0.00 0.00 0.00 al Inflation: A	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance  3,200  2,300  5,500  1.5% inflationa	214,800	Personnel Co  0  0  0  0  0  0  0  0  0  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 ealth insurance	901,200 542,700 1,514,600
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang costs if General Federal Total  10.21 Gener General	6.00 6.00 11.00 1tenance 10 in Benefit Cor unemployn 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance 3,200  2,300  5,500  1.5% inflationa	red to the agency  0 0 0 0 214,800 127,500 54,500 396,800  in benefit costs rand retirement rand retirement rand retirement retirement rand retirement retirement rand retirement rand retirement rand retirement rand retirement rand retirement retirement rand retirement retirement rand retirement retirement retirement rand retirement retirement rand retirement retirement reti	Personnel Co  0  0  0  0  0  0  0  0  0  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 5,700 13,800 901,200 542,700 70,700 1,514,600 and reduced 3,200 2,300 5,500 9,900 4,600
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang costs i General Federal Total  10.21 General Federal Federal Federal Federal	6.00 6.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance  3,200  2,300  5,500  1.5% inflationa  0 0	214,800 127,500 54,500 396,800  in benefit costs rand retirement r	Personnel Co  0  0  0  0  0  0  0  0  oreflect the increontributions.  0  0  vided for stand 0 0	0 0 0 0 405,000 183,000 16,200 604,200 eased cost for h	0 0 0 0 0 0 0 ealth insurance	8,100 5,700 13,800 901,200 542,700 70,700 1,514,600 and reduced 3,200 2,300 5,500 9,900 4,600 800
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang costs if General Federal Total  10.21 Gener General Federal Other Total  Other Total	6.00 6.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance 3,200  2,300  5,500  1.5% inflationa  0 0 0 0	214,800	Personnel Co  0  0  0  0  0  0  0  0  0  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 5,700 13,800 901,200 542,700 70,700 1,514,600 and reduced 3,200 2,300 5,500
rate re General Federal Total  FY 2002 Base General Federal Other Total  Program Mair 10.11 Chang costs if General Federal Total  10.21 Gener General Federal Other Total  Other Total	6.00 6.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 11.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	4.42 are restor  8,100  5,700  13,800  281,400  232,200  0  513,600  costs: Changes nent insurance 3,200  2,300  5,500  1.5% inflationa  0 0 0 0	214,800	Personnel Co  0  0  0  0  0  0  0  0  0  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 5,700 13,800 901,200 542,700 70,700 1,514,600 and reduced 3,200 2,300 5,500 9,900 4,600 800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ey General Fe ed here.	es: Adjustment	s to costs of legal	services provi	ded by the Offic	e of the Attorney	General are
General	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200 <b>2,200</b>	0	0	0	2,200
10.43 Legisl	ative Audits: Ir	ncorporate legi	slative audit into t	he Base budg	et for the Comm	nission.	
General	0.00	0	1.800	0	0	0	1,800
Total	0.00	0	1,800 <b>1,800</b>	0	0	<u>_</u>	1,800
			e of Insurance Ma s to other cost ca				insurance
General	0.00	0	400	0	0	0	400
Total	0.00	0	400 <b>400</b>	0	0	0	400
	ed by the Offic 0.00	e of the State C	s to the costs of si Controller are refle 1,500 1,500	ected here.	-		-
Total	0.00	0	1,500	0	0	0	1,500
10.47 State the State General		are reflected he	(100) (100)	0 <b>0</b>	0 0	0 0	(100
the State at the S	ate Treasurer a  0.00  0.00  ge in Employe	0 0 e Compensatio 6 shall be used		employee co	mpensation of 4	1.5% is recomme	ended for all
the State at the S	ate Treasurer a  0.00  0.00  ge in Employeagencies. 3.59	0 0 e Compensatio 6 shall be used	(100) (100) on: An increase in	employee co	mpensation of 4	1.5% is recomme	ended for all dress agenc
the Sta General Total 10.61 Chang state a specif	ate Treasurer a  0.00  0.00  ge in Employe agencies. 3.59 ic compensati	0 0 e Compensatio 6 shall be used on issues.	(100) (100) on: An increase in for performance	employee co related increa	mpensation of 4 ases and 1% sha 0	1.5% is recomme all be used to ad	ended for all
the Sta General Total 10.61 Chang state a specif General	ate Treasurer a  0.00  0.00  ge in Employer agencies. 3.59 ic compensati 0.00	e Compensation 6 shall be used from issues.	(100) (100) on: An increase in for performance	employee co related increa	mpensation of 4 ases and 1% sha	1.5% is recomme all be used to ad	ended for all dress agend 11,300 9,500
the Sta General Total 10.61 Chang state a specif General Federal Total	ate Treasurer a  0.00  0.00  ge in Employe agencies. 3.5% ic compensation of the compe	0 0 e Compensatio 6 shall be used on issues. 11,300 9,500 20,800	(100) (100) on: An increase in for performance	employee co related increa	mpensation of 4 ases and 1% sha 0	1.5% is recomme all be used to ad	ended for all dress agend 11,300 9,500
the Sta General Total 10.61 Chang state a specif General Federal Total	ge in Employe agencies. 3.5% ic compensation 0.00 0.00 0.00 0.00	0 0 e Compensatio 6 shall be used on issues. 11,300 9,500 20,800	(100) (100) on: An increase in for performance	employee co related increa	mpensation of 4 ases and 1% sha 0	1.5% is recomme all be used to ad	ended for all dress agenc
the Sta General Total 10.61 Chang state a specif General Federal Total	ge in Employe agencies. 3.5% ic compensation 0.00 0.00 0.00 0.00 Maintenanc	0 0 e Compensatio 6 shall be used ion issues. 11,300 9,500 20,800	(100) (100) on: An increase in for performance  0 0 0	employee corelated increased of the core o	mpensation of 4 ases and 1% shall be ased as a nd 1% shall be a second of 0 as a new form	I.5% is recomme all be used to ad  0 0 0	ended for all dress agence 11,300 9,500 20,800
the Sta General Total 10.61 Chang state a specif General Federal Total ( 2002 Total General	ate Treasurer a  0.00  0.00  ge in Employer agencies. 3.59 ic compensati  0.00  0.00  0.00  Maintenanc  6.00	0 0 e Compensatio 6 shall be used ion issues. 11,300 9,500 20,800 e 295,900	(100) (100) (100) on: An increase in for performance  0 0 0 223,900	employee corelated increased of the core o	mpensation of 4 ases and 1% shape	I.5% is recomme all be used to ad 0 0 0	967,300 559,100
the Sta General Total  10.61 Chang state a specif General Federal Total  7 2002 Total General Federal	ate Treasurer a  0.00  0.00  ge in Employe agencies. 3.5% ic compensation of the compe	0 0 e Compensatio 6 shall be used ion issues. 11,300 9,500 20,800 e 295,900 244,000	(100) (100) (100) on: An increase in for performance  0 0 0 223,900 129,400	employee correlated increased of the correlated	mpensation of 4 ases and 1% shapes and 1% shapes and 1% shapes and 1% shapes are also as a shape are als	1.5% is recomme all be used to ad 0 0 0 0	967,300 559,100 71,500
the Sta General Total  10.61 Chang state a specif General Federal Total  Y 2002 Total General Federal Other Total	ate Treasurer a 0.00	0 0 e Compensatio 6 shall be used ion issues. 11,300 9,500 20,800 e 295,900 244,000	(100) (100) (100) on: An increase in for performance  0 0 0 10 223,900 129,400 55,200	employee corelated increased of the core o	mpensation of 4 ases and 1% shape of 5 ases a	1.5% is recomme all be used to ad 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	967,300 559,100 71,500
the Sta General Total  10.61 Chang state a specif General Federal Total  Y 2002 Total General Federal Other Total  rogram Enha 12.01 Execu	0.00   0.00	0 0 e Compensatio 6 shall be used fon issues. 11,300 9,500 20,800 e 295,900 244,000 0 539,900	(100) (100)	o employee con related increased of the control of	mpensation of 4 ases and 1% shape of 1% sh	1.5% is recommerable used to add 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	967,300 559,100 1,597,900
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General Total  10.61 Change state a specific General Federal Total  7 2002 Total General Federal Other Total  12.01 Execut past the competent of the competent	ate Treasurer a  0.00  0.00  0.00  ge in Employer agencies. 3.5% ic compensati  0.00  0.00  0.00  Maintenanc  6.00  5.00  0.00  11.00  ancements arce years. Tensate and ret  0.00  0.00  0.00  0.00  conal Grant Awasts from arts of	e Compensation of the comp	(100) (100)	a employee con related increased of the control of	mpensation of 4 ases and 1% shapes and 1,600 and individuals. While is able to fund lead and contemption of the shapes are shapes at the shapes at the shapes are shapes at the sh	1.5% is recommerciall be used to add the used to add the used to add the used to add the used to a two interim directly alary can be used to a two interim directly alary can be used to a two interim directly alary can be used to a two interim directly are as need to add the used the used to add the used the used the used to add the used the use	967,300 20,800 967,300 559,100 71,500 1,597,900 ectors in the d to
the Sta General Total  10.61 Chang state a specif General Federal Total  7 2002 Total General Federal Other Total  12.01 Execut past th competed General Total  12.02 Addition requesting the mass	ate Treasurer a  0.00  0.00  0.00  ge in Employer agencies. 3.5% ic compensati  0.00  0.00  0.00  Maintenanc  6.00  5.00  0.00  11.00  ancements arce years. Tensate and ret  0.00  0.00  0.00  0.00  conal Grant Awasts from arts of	e Compensation of the comp	(100) (100)	a employee con related increased of the control of	mpensation of 4 ases and 1% shapes and 1,600 and individuals. While is able to fund lead and contemption of the shapes are shapes at the shapes at the shapes are shapes at the sh	1.5% is recommerciall be used to add the used to add the used to add the used to add the used to a two interim directly alary can be used to a two interim directly alary can be used to a two interim directly alary can be used to a two interim directly are as need to add the used the used to add the used the used the used to add the used the use	967,300 20,800 967,300 559,100 71,500 1,597,900 ectors in the d to

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ommended. Pro	•			provide an
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
			ded. Expand the chools and indivi	-	irts Commission	staff to provide	assistance t
			-	-	rts Commission	staff to provide	assistance to
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arts or General Total 'Y 2002 Total General	ganizations, co	0 0 0 Rec. 304,300	223,900	0 0 35,900	0 <b>0</b> 461,600	0 <b>0</b>	